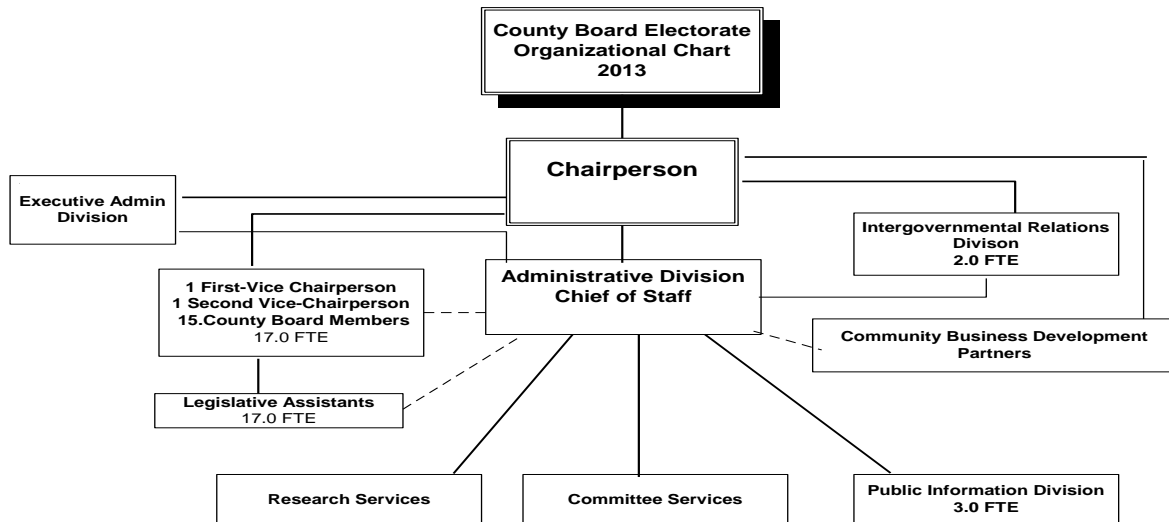


COUNTY BOARD (1000)



MISSION

The mission of the Board of Supervisors is to ensure a responsive, accessible and accountable government for the people of the County of Milwaukee, and to establish County policies that enhance self-sufficiency, personal safety, economic opportunity and quality of life.

Budget Summary

	2013	2012/2013 Change
Expenditures	6,581,156	39,546
Revenue	0	0
Levy	6,581,156	39,546
FTE's	56.4	(0.5)

Major Programmatic Focus

- Unfunded Grant Writer/Coordinator position.
- Legislative Workflow and Public Access Program.
- Funding for Wisconsin Counties Association Membership.

OBJECTIVES

- The County Board will continue to make fiscal and programmatic decisions and provide overall policy direction to ensure essential and important services for the community involving the safety, health and welfare needs of citizens.
- County Supervisors will continue to communicate with constituents, organizations, and businesses on the needs of the community, the laws, procedures, and available resources under which Milwaukee County operates.
- County Board staff will continue to provide timely and accurate information for policymakers to make sound decisions for their constituency and the County as a whole; and to communicate those decisions and actions to the public.
- The County Board, as the legislative branch of County government, will continue strengthening relationships with the executive and judicial branches of Milwaukee County and with other levels of government.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

- The County Board, as the legislative branch of County government, will continue to maximize State and Federal aid to Milwaukee County - as well as other counties, and municipalities, especially those located within the boundaries of Milwaukee County.
- County Board administration will continue to improve business operations to ensure the County Board is managed in an efficient and fiscally prudent manner.

DEPARTMENTAL PROGRAM DESCRIPTION

Legislative Services

The Milwaukee County Board of Supervisors is a body of 18 legislative representatives elected by residents of 18 supervisory districts in the County. Legislative Services includes 18 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons. Also included are Legislative Assistant positions assigned to each Supervisor. Upper management of all County Board services is the responsibility of the Chairperson of the County Board, who functions as the department head.

The Board's primary power is to determine policy and direct County government through the adoption of ordinances and resolutions. As such, the Board establishes programs, services, and ordinances for the County. Among the Board's most important means of establishing policy is the adoption of the annual County Budget. The Board conducts its business through nine standing committees, various subcommittees, commissions and task forces.

At the committee level, members hear testimony from Supervisors proposing legislation, requests from departments, and outside agencies regarding policy changes. The public is also offered the opportunity to speak to committees on an issue. Committee members may amend legislation to reflect the will of the committee and then vote on the item. Committee recommendations are forwarded to the County Board with a recommendation for approval or rejection. The full Board may further amend the resolution or ordinance, lay it over, or send it back to committee for additional study. The full County Board votes on a measure, accepting or rejecting it, and finally, if the County Executive vetoes the measure, the County Board must vote to either sustain or override the veto.

Legislative Support Services

Research Services

Duties include specialized research analysis and studies for specific standing committees, subcommittees and other special committees of the County Board, and preparation of resolutions, ordinances, and fiscal notes. Research staff is involved annually in the review, analysis and development of recommendations for the Finance and Audit Committee and the County Board on Countywide departmental operations and capital budget requests as presented in the County Executive Budget.

Committee Services

Duties include committee-meeting support essential to the operation of the County Board. Primary responsibilities involve issuing committee agendas and meeting notices, preparing committee reports for Board action, entering appropriate files kept for that purpose, a complete record of all committee meetings, including attendance, appearances for and against pending matters, and to record and prepare minutes of meetings. These include all motions made, by whom, and how each member voted upon each matter considered, together with a final action by the committee.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Public Information Services

Duties include the provision of information to the public through all written, electronic and visual media, including newsletters, press releases, press relations, community outreach, web development, etc.

Administration / Operations

Functions include overall administration and policy support, departmental information technology systems, budget and accounting, fiscal monitoring, purchasing, reception, constituent services, facilities management, general operations and clerical support.

Intergovernmental Relations

The Intergovernmental Relations Division is a function within the budget of the County Board to reflect the County Board's overall legislative and policy oversight function. Intergovernmental Relations assists in coordinating and developing a legislative package and budgetary agenda for the Milwaukee County Board, which defines areas where modifications to State and Federal legislation should be developed and introduced. Intergovernmental Relations also communicates and works with State and Federal officials to enact the County Board's legislative and budgetary package, and interfaces with other local units of government.

2012 Budget

Approach and Priorities

- Maintain the current level of services provided on behalf of the citizens of Milwaukee County.

Legislative Workflow and Public Access Program

\$5,713

The third year contract stipulates a 5% increase on maintenance of \$493 from \$16,431 to \$16,924. Part of the budget increase was for an additional service, OLS (on-line service) Module which will allow off-site access to the software. With this County Board upgrade, other departments in Milwaukee County will be able to access the Legistar software easier. During 2012, a database hosting change had been made from the City of Milwaukee servers in 2011 to the Granicus servers. Granicus servers are more robust and will give us unlimited storage space, backup service at two locations and a disaster recovery plan. This capital improvement project installs an integrated workflow and agenda management system that completely automates the entire legislative process from drafting to final disposition and publication. Implementation of a program to digitize documents and circulate via the Internet is anticipated to significantly reduce the use of paper and greatly improve public transparency and accessibility. In an effort to be good stewards of taxpayer resources, the County Board will be utilizing existing staff to launch Legistar II. This efficient alternative for implementing new technology is being used instead of taking steps to hire a new full-time staff person.

Position Changes

(\$24,768)

1.0 FTE Grant Writer/Coordinator is unfunded for the whole year that had been previously funded for 2012 for .50 FTE, resulting in a tax levy decrease for active salary, social security and fringe benefit costs of \$38,462. This reduction is partially offset by an increase in funding of \$13,694 for Office Assistant 1 Hourly positions to provide additional clerical support

Decreased Funding for Sundry Services

(\$2,500)

Sundry Materials & Supplies are decreased by \$3,500 from the amount budgeted for 2012. While an increase in another account partially offsets this reduction, the overall net reduction for these two allocations is \$2,500.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Increased Funding for Memberships

\$35,000

Membership expenses are increased \$35,000 reflecting Milwaukee County's 2013 membership in Wisconsin Counties Association. The Board's payment of these membership dues from its budget will benefit all of Milwaukee County since the Association provides two useful news services to all member counties.

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 2,806,181	\$ 3,096,404	\$ 3,086,917	\$ (9,487)
Employee Fringe Benefits (EFB)	2,375,622	2,311,778	2,351,868	40,090
Services	255,955	286,731	309,444	22,713
Commodities	41,761	74,750	72,750	(2,000)
Other Charges	2,425	2,500	3,500	1,000
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	823,664	769,447	756,677	(12,770)
Abatements	0	0	0	0
Total Expenditures	\$ 6,305,608	\$ 6,541,610	\$ 6,581,156	\$ 39,546
Direct Revenue	96	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 96	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	6,305,512	6,541,610	6,581,156	39,546

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	58.5	56.9	56.4	(0.5)
% of Gross Wages Funded	100.0	98.3	100.0	1.7
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amounts.

Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Office Assistant 1-Hourly	86681	Increase	1	0.5	Admin Services	13,506
Grant Writer/Coordinator	12761	Unfund	(1)	(0.5)	Admin Services	(25,104)
					TOTAL	\$ (11,598)

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."